

City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM

**COMMUNITY IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

PG. NO.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
9	3389 Expanded Public Safety Technology	200,000	Install CAD System
10	3394 Milpitas Library Predesign Study	5,000	Complete Study Amendment
11	8026 Civic Center	5,000	Close out
12	8053 Milpitas Sports Center (Phase 8)	10,000	Close out
13	8083 Public Works Yard Parking Lot Expansion	20,000	Lease Payment
14	8093 Telecommunications Infrastructure	400,000	Acquire Equipment
16	8102 Community Center Renovation	50,000	Complete Construction
18	8107 Finance System	150,000	New Module
19	8109 Desktop Technology	400,000	Acquire Equipment
20	8110 New Permits System	40,000	Update Software
21	8112 GIS	175,000	Update Layers
22	8125 Mobile Radio Replacement Plan	200,000	Acquire Equipment
23	8131 Information Management	140,000	Document Imaging
24	8134 Senior Center Renovation	100,000	Complete Building Program
25	8135 Buildings Improvements	200,000	Complete Various Improvements
27	8142 City Hall Technology	30,000	Close out
28	8146 City Gateway Improvements on Tasman Dr.	20,000	Install Ladder and Close out
30	8151 Interim Senior Center	100,000	Complete Interior Improvements
31	8153 Library Utility Improvements	1,500,000	Start Construction
32	8154 Midtown Parking Garage Appraisals	15,000	Complete Appraisals
37	8159 Evidence Freezer	65,000	Start Construction
38	8160 Sports Center Large Gym Improvements	150,000	Complete Design
39	8161 Midtown Parking Garage	900,000	Start Design
40	8162 Library Design	3,000,000	Start Design
41	8163 Sports Center Underwater Pool Lighting	15,000	Start Design
TOTAL COST		\$7,890,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

New projects listed in ***Bold Italics***.

City of Milpitas
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COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG.	NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
9	3389	Expanded Public Safety Technology	3,471,014	3,471,014	0	0	0	0	0
10	3394	Milpitas Library Predesign Study	479,995	479,995	0	0	0	0	0
11	8026	Civic Center	40,131,918	40,131,918	0	0	0	0	0
12	8053	Milpitas Sports Center (Phase 8)	6,580,321	6,580,321	0	0	0	0	0
13	8083	Public Works Yard Parking Lot Expansion	250,000	250,000	0	0	0	0	0
14	8093	Telecommunications Infrastructure	4,827,437	4,352,437	150,000	325,000	0	0	0
15	8101	Sports Center Field Modifications	90,000	90,000	0	0	0	0	0
16	8102	Community Center Renovation	560,000	460,000	0	100,000	0	0	0
17	8103	Senior Housing Project	5,896,674	5,896,674	0	0	0	0	0
18	8107	Finance System	3,181,500	2,881,500	175,000	125,000	0	0	0
19	8109	Desktop Technology	2,575,617	2,575,617	0	0	0	0	0
20	8110	New Permits System	731,344	876,344	(145,000)	0	0	0	0
21	8112	GIS	2,985,000	2,885,000	100,000	0	0	0	0
22	8125	Mobile Radio Replacement Plan	1,883,245	1,083,245	0	200,000	200,000	200,000	200,000
23	8131	Information Management	700,000	700,000	0	0	0	0	0
24	8134	Senior Center Renovation	978,772	1,936,330	(957,558)	0	0	0	0
25	8135	Buildings Improvements	552,866	352,866	200,000	0	0	0	0
26	8137	City Gateway Identification Signs	80,000	80,000	0	0	0	0	0
27	8142	City Hall Technology	1,500,000	1,500,000	0	0	0	0	0
28	8146	City Gateway Improvements on Tasman Dr.	469,262	469,262	0	0	0	0	0
29	8150	Refinish City Garage Floor	50,000	50,000	0	0	0	0	0
30	8151	Interim Senior Center	801,400	701,400	100,000	0	0	0	0
31	8153	Library Utility Improvements	1,800,000	1,800,000	0	0	0	0	0
32	8154	Midtown Parking Garage Appraisals	335,000	335,000	0	0	0	0	0
33	8156	Police Department Community Room	0	25,000	(25,000)	0	0	0	0
34	8159	Evidence Freezer	65,000	0	65,000	0	0	0	0
35	8160	Sports Center Large Gym Improvements	1,150,000	0	150,000	1,000,000	0	0	0
36	8161	Midtown Parking Garage	3,900,000	0	3,900,000	0	0	0	0
37	8162	Library Design	4,000,000	0	4,000,000	0	0	0	0
38	8163	Sports Center Underwater Pool Lighting	80,000	0	80,000	0	0	0	0
39	New	California Landing Siren Replacement	200,000	0	0	200,000	0	0	0
40	New	City Hall Building Preservation Program	100,000	0	0	0	0	0	100,000
41	New	In-ground Water Clarifiers	220,000	0	0	0	0	220,000	0
42	New	Range Lead Containment System	210,000	0	0	0	0	0	210,000
43	New	Sports Center Swimming Pool Improvements	250,000	0	0	0	0	250,000	0
Defunding Subtotal					(1,127,558)				
Funding Subtotal					8,920,000				
TOTAL COST			\$91,086,365	\$79,963,923	\$7,792,442	\$1,950,000	\$200,000	\$670,000	\$510,000

SUMMARY OF AVAILABLE FINANCING

	RDA Tax Inc.	(237,558)	1,425,000	0	360,000	160,000
	RDA 2003 Bond	7,900,000	0	0	0	0
	General Fund	0	525,000	200,000	310,000	350,000
	CDBG	100,000	0	0	0	0
	Other Sources	30,000	0	0	0	0
TOTAL AVAILABLE		\$7,792,442	\$1,950,000	\$200,000	\$670,000	\$510,000

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
(b) New projects listed in Bold Italics.

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SUMMARY OF PROJECT FUNDING SOURCES
Community Improvement Projects

PG	PROJECT	2004-05			
		RDA Tax Inc.	RDA 2003 Bond	CDBG	Other Sources
9	3389 Expanded Public Safety Technology	0	0		0
10	3394 Milpitas Library Predesign Study	0	0		0
11	8026 Civic Center	0	0		0
12	8053 Milpitas Sports Center (Phase 8)	0	0		0
13	8083 Public Works Yard Parking Lot Expansion	0	0		0
14	8093 Telecommunications Infrastructure	150,000	0		0
15	8101 Sports Center Field Modifications	0	0		0
16	8102 Community Center Renovation	0	0		0
17	8103 Senior Housing Project	0	0		0
18	8107 Finance System	0	0		175,000
19	8109 Desktop Technology	0	0		0
20	8110 New Permits System	0	0		(145,000)
21	8112 GIS	100,000	0		0
22	8125 Mobile Radio Replacement Plan	0	0		0
23	8131 Information Management	0	0		0
24	8134 Senior Center Renovation	(957,558)	0		0
25	8135 Buildings Improvements	200,000	0		0
26	8137 City Gateway Identification Signs	0	0		0
27	8142 City Hall Technology	0	0		0
28	8146 City Gateway Improvements on Tasman Dr.	0	0		0
29	8150 Refinish City Garage Floor	0	0		0
30	8151 Interim Senior Center	0	0	100,000	0
31	8153 Library Utility Improvements	0	0		0
32	8154 Midtown Parking Garage Appraisals	0	0		0
33	8156 Police Department Community Room	(25,000)	0		0
34	8159 Evidence Freezer	65,000	0		0
35	8160 Sports Center Large Gym Improvements	150,000	0		0
36	8162 Library Design	0	4,000,000		0
37	8161 Midtown Parking Garage	0	3,900,000		0
38	8163 Sports Center Underwater Pool Lighting	80,000	0		0
39	New California Landing Siren Replacement	0	0		0
40	New City Hall Building Preservation Program	0	0		0
41	New In-ground Water Clarifiers	0	0		0
42	New Range Lead Containment System	0	0		0
43	New Sports Center Swimming Pool Improvements	0	0		0
Total Defunding by Funding Source		(982,558)			(145,000)
Total Funding by Funding Source		745,000	7,900,000	100,000	275,000
Sub-Total by Funding Source		(237,558)	7,900,000	100,000	30,000
Sub-Total By Year		7,792,442			

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

New projects listed in Bold Italics.

**City of Milpitas
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2005-06		2006-07	PROJECT	PG
RDA Tax Inc.	General Fund	General Fund		
0	0	0	3389 Expanded Public Safety Technology	9
0	0	0	3394 Milpitas Library Predesign Study	10
0	0	0	8026 Civic Center	11
0	0	0	8053 Milpitas Sports Center (Phase 8)	12
0	0	0	8083 Public Works Yard Parking Lot Expansion	13
325,000	0	0	8093 Telecommunications Infrastructure	14
0	0	0	8101 Sports Center Field Modifications	15
100,000	0	0	8102 Community Center Renovation	16
0	0	0	8103 Senior Housing Project	17
0	125,000	0	8107 Finance System	18
0	0	0	8109 Desktop Technology	19
0	0	0	8110 New Permits System	20
0	0	0	8112 GIS	21
0	200,000	200,000	8125 Mobile Radio Replacement Plan	22
0	0	0	8131 Information Management	23
0	0	0	8134 Senior Center Renovation	24
0	0	0	8135 Buildings Improvements	25
0	0	0	8137 City Gateway Identification Signs	26
0	0	0	8142 City Hall Technology	27
0	0	0	8146 City Gateway Improvements on Tasman Dr.	28
0	0	0	8150 Refinish City Garage Floor	29
0	0	0	8151 Interim Senior Center	30
0	0	0	8153 Library Utility Improvements	31
0	0	0	8154 Midtown Parking Garage Appraisals	32
0	0	0	8156 Police Department Community Room	33
0	0	0	8159 Evidence Freezer	34
1,000,000	0	0	8160 Sports Center Large Gym Improvements	35
0	0	0	8162 Library Design	36
0	0	0	8161 Midtown Parking Garage	37
0	0	0	8163 Sports Center Underwater Pool Lighting	38
0	200,000	0	New California Landing Siren Replacement	40
0	0	0	New City Hall Building Preservation Program	39
0	0	0	New In-ground Water Clarifiers	41
0	0	0	New Range Lead Containment System	42
0	0	0	New Sports Center Swimming Pool Improvements	43
			Total Defunding by Funding Source	
1,425,000	525,000	200,000	Total Funding by Funding Source	
1,425,000	525,000	200,000	Sub-Total by Funding Source	
1,950,000		200,000	Sub-Total By Year	

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SUMMARY OF PROJECT FUNDING SOURCES (continued)
Community Improvement Projects

PG	PROJECT	2007-08		2008-09	
		RDA Tax Inc.	General Fund	RDA Tax Inc.	General Fund
9	3389 Expanded Public Safety Technology	0	0	0	0
10	3394 Milpitas Library Predesign Study	0	0	0	0
11	8026 Civic Center	0	0	0	0
12	8053 Milpitas Sports Center (Phase 8)	0	0	0	0
13	8083 Public Works Yard Parking Lot Expansion	0	0	0	0
14	8093 Telecommunications Infrastructure	0	0	0	0
15	8101 Sports Center Field Modifications	0	0	0	0
16	8102 Community Center Renovation	0	0	0	0
17	8103 Senior Housing Project	0	0	0	0
18	8107 Finance System	0	0	0	0
19	8109 Desktop Technology	0	0	0	0
20	8110 New Permits System	0	0	0	0
21	8112 GIS	0	0	0	0
22	8125 Mobile Radio Replacement Plan	0	200,000	0	200,000
23	8131 Information Management	0	0	0	0
24	8134 Senior Center Renovation	0	0	0	0
25	8135 Buildings Improvements	0	0	0	0
26	8137 City Gateway Identification Signs	0	0	0	0
27	8142 City Hall Technology	0	0	0	0
28	8146 City Gateway Improvements on Tasman Dr.	0	0	0	0
29	8150 Refinish City Garage Floor	0	0	0	0
30	8151 Interim Senior Center	0	0	0	0
31	8153 Library Utility Improvements	0	0	0	0
32	8154 Midtown Parking Garage Appraisals	0	0	0	0
33	8156 Police Department Community Room	0	0	0	0
34	8159 Evidence Freezer	0	0	0	0
35	8160 Sports Center Large Gym Improvements	0	0	0	0
36	8162 Library Design	0	0	0	0
37	8161 Midtown Parking Garage	0	0	0	0
38	8163 Sports Center Underwater Pool Lighting	0	0	0	0
40	New California Landing Siren Replacement	0	0	0	0
39	New City Hall Building Preservation Program	0	0	100,000	0
41	New In-ground Water Clarifiers	110,000	110,000	0	0
42	New Range Lead Containment System	0	0	60,000	150,000
43	New Sports Center Swimming Pool Improvements	250,000	0	0	0
Total Defunding by Funding Source					
Total Funding by Funding Source		360,000	310,000	100,000	200,000
Sub-Total by Funding Source		360,000	310,000	160,000	350,000
Sub-Total By Year		670,000		510,000	

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**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	3389 Expanded Public Safety Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Health & Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS). The new RMS systems enhances the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. A Digital Photography lab and Communications Console Controls is included in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

COMMENTS

This project replaces the "interim" Public Safety solution that was implemented in 2000.

Uncommitted Balance as of June 30, 2004: \$589,023

ESTIMATED COST

	Prior Year
Design	0
Administration	270,000
Surveying	0
Inspection	0
Land	0
Improvements	152,736
Equipment	2,421,167
Other	627,111
TOTAL	3,471,014

FINANCING

	Prior Year
State Funding	108,168
Cleep Grant	152,735
Budget Transfer	849,818
00-02 COPS	2,348,000
General Fund	12,293
TOTAL	3,471,014

STATUS:

The Police and Fire Records Management Systems have been installed and upgraded; the Dispatch Center upgrade and the installation of the Mobile Computer Terminals for Police are complete. The Digital Photography lab, thermal cameras and portable weather station are operational. The final phase of the project, including the replacement of the Computer Aided Dispatch System, the installation of mobile computers for Fire and the installation of the security camera system are underway.

NOTES: Budget Transfer Detail: #8030 (\$185,000), #8111 (222,219), #8113 (\$7,800), # 8115 (\$345,151) and #8124 (\$75,000). \$500,000 of 00-02 COPS to be reallocated to this CIP. \$90,000 in State funding expected for replacement CAD system. Project to utilize fund balance and State funding FY 03/04- FY04/05

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	3394 Milpitas Library Predesign Study	1

CONTACT: Greg Armendariz [3220], Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

The existing Milpitas Library was built in 1982 as a 19,500 square foot facility. Based on usage and community growth the Library is seriously undersized and in need of expansion. In March 2001, the City Council approved using the existing library site as the location to rebuild a new library facility. The first phase was the Needs Assessment. The second phase of this Pre-design Study involves the preparation of a Library Building Program and site analysis. This second phase work defines aspects of the building including space allocations for all library components, quality of interior and exterior finishes, multiple floor layout and configuration, parking improvements, and development of a cost plan.

Uncommitted Balance as of June 30, 2004: \$123,227

ESTIMATED COST

	Prior Year
Design	454,995
Administration	25,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	479,995

FINANCING

	Prior Year
Library JPA	479,995
TOTAL	479,995

COMMENTS

See Library Design Project for more information.

STATUS

On August 20, 2002, the Council approved a Needs Assessment Study, which was the first phase of this Milpitas Library Pre-Design Study. This Needs Assessment established the size and components of the new library through a process, which included participation from the community. The City Council approved changing the site of the new Library to North Main Street. The building program was completed and approved by Council. Work continues on CEQA documentation and Geotechnical evaluation and related work to support the design.

NOTES: Funding was reduced in FY03-04 by \$200,000.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8026 Civic Center	1

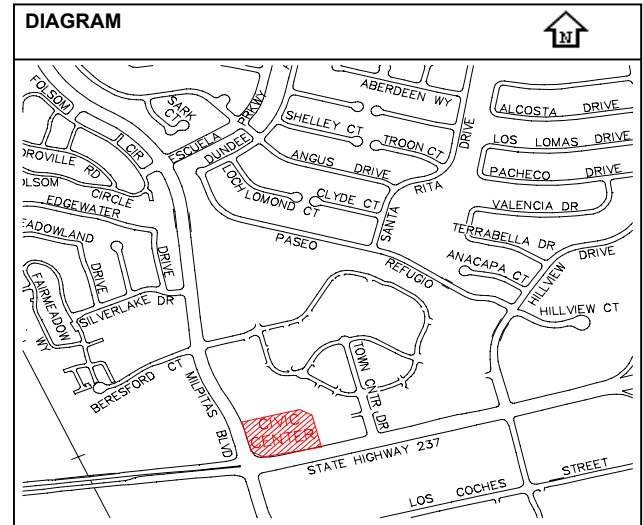
CONTACT: Mark Rogge [3163]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$250,000

DESCRIPTION - LOCATION

This project involves the razing and replacement of the existing City Hall and construction of parking facilities for the Civic Center. The scope also includes site improvements, relocation, rental fees, and tenant improvements at the temporary City Hall location.



Uncommitted Balance as of June 30, 2004:

\$147,287

ESTIMATED COST

	Prior Year
Design	2,632,138
Administration	14,807
Surveying	26,050
Inspection	2,335,115
Land	0
Building	27,641,330
Improvements	1,627,866
Equipment	1,275,000
Other	4,579,612
TOTAL	40,131,918

FINANCING

	Prior Year
RDA Tax Increment	6,326,418
2001 Tax Allocation Bonds	33,805,500
TOTAL	40,131,918

NOTES:

STATUS

The project has been completed and is in the project close out phase (total project cost = \$38,506,918). On March 18, 2003, Council approved completion of the 4th floor with an RDA funding appropriation of \$580,000. On April 15, 2003, Council approved an RDA appropriation of \$45,000 for public access improvements on the 3rd floor. Costs includes historical expenditures of \$1.0 million (From 1987 through 1998). Further renovation work on the old City Hall Building, Accounting for this project all the way back to 1987 benefits the City by maintains eligibility for RDA funding for use the Civic Center.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8053 Milpitas Sports Center (Phase 8)	2

CONTACT: Bonnie Greiner [3227] / Mike McNeely [3301]

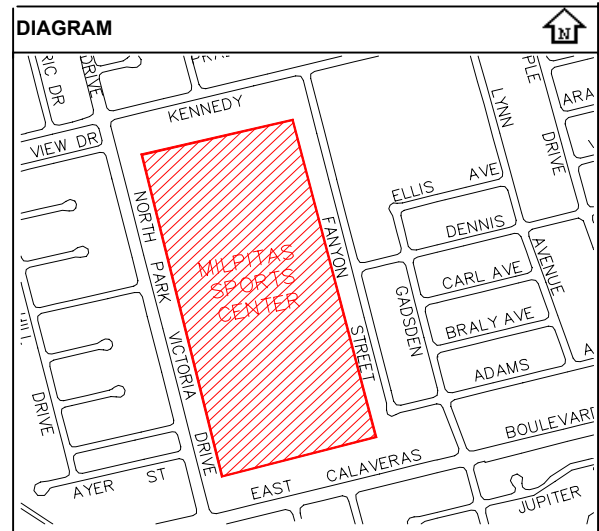
PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The project includes the design and construction of Element K of the 1987 Master Plan and major remodeling work as identified in the 1996 Master Plan revision study. The following are the areas renovated: large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, the main breezeway, pool areas, and front counter. ADA, seismic, electrical and mechanical code compliance upgrades, re-roofing, exterior work and site identification sign improvements are also included. Renovations also include a Teen Center and minor site work at the south locker building and main entry.

COMMENTS:



Uncommitted Balance as of June 30, 2004:

\$76,560

ESTIMATED COST

	Prior Year
Design	361,500
Administration	65,300
Surveying	22,300
Inspection	265,000
Land	0
Improvements	5,096,321
Equipment	520,000
Other	249,900
TOTAL	6,580,321

FINANCING

	Prior Year
Budget Transfers	140,321
RDA Tax Increment	6,125,000
00-02 COPS	315,000
TOTAL	6,580,321

STATUS

City took beneficial occupancy on June 11, 2001. Project will be closed upon resolution of outstanding issues.

NOTES: Budget Transfer Detail: CIP 8078 (\$140,321). Project last funded in 2000-2005 Capital Improvement Program.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8083 Public Works Yard Parking Lot Expansion	3

CONTACT: Dennis Cuciz [2631]

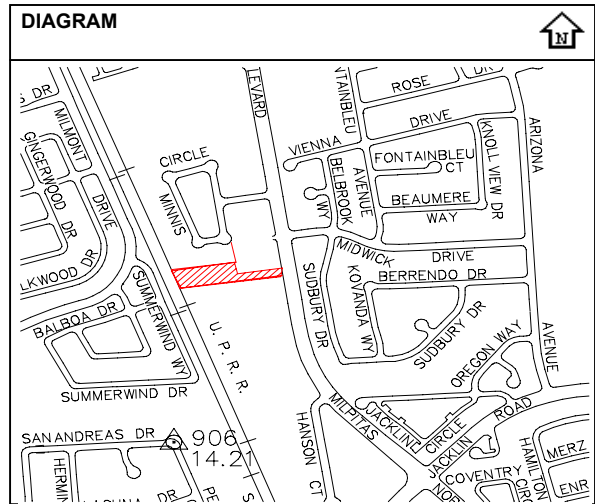
PRIORITY: Projects Which Avoid Future Additional Costs

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the leasing of land immediately to the south of the Public Works Corporation Yard and installation of security fencing. It provides for expansion of the existing corp. yard parking lot (by approximately 45 parking spaces) for vehicles, equipment and parking for summer help.

COMMENTS



Uncommitted Balance as of June 30, 2004:

\$93,686

ESTIMATED COST

	Prior Year
Design	0
Administration	12,000
Surveying	0
Inspection	0
Land	148,000
Improvements	90,000
Equipment	0
Other	0
TOTAL	250,000

FINANCING

	Prior Year
RDA Tax Increment	250,000
TOTAL	250,000

NOTES:

STATUS

Space is currently being leased and used by Public Works.

City of Milpitas
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Category	Project	Estimate Level
Community Improvements	8093 Telecommunications Infrastructure	1

CONTACT: Terry Medina [2703]
PRIORITY: Enhance Economic Development
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

STATUS:

The work has been completed on fiber connections between Fire Station 1, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation and the new City Hall. Fiber connections to Fire Station 2, Public Works Facilities building, the Temporary Senior Center and Fleet Garage are scheduled for completion in FY 2003/04. Wireless connections have been completed for the Sports Center, Fire Station 2, Crowne Plaza Hotel and Fleet Garage at Public Works. Video Conferencing capabilities are available to all staff. The 3rd year of the radio infrastructure upgrade has been completed and 4th year is in progress.

COMMENTS

A major expense with fiber optic installation is the trenching and repaving of City streets. However, this project utilizes existing proposed Public Works projects such as the Recycled Water Program the renovation of the Temporary Senior Center and negotiating agreements with private sector telecommunication vendors to coordinate fiber and conduit installations.

Uncommitted Balance as of June 30, 2004: \$547,142

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	44,075	0	0	0	0	0	44,075
Administration	521,000	150,000	150,000	0	0	0	821,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,850,862	0	100,000	0	0	0	2,950,862
Equipment	901,500	0	75,000	0	0	0	976,500
Other	0	0	0	0	0	0	0
TOTAL	4,352,437	150,000	325,000	0	0	0	4,827,437

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	4,352,437	150,000	325,000	0	0	0	4,827,437
TOTAL	4,352,437	150,000	325,000	0	0	0	4,827,437

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8101 Sports Center Field Modifications	1

CONTACT: Mark Rogge [3163] / Doug De Vries [3313] / Craig Wisneski [2661]

PRIORITY: Health & Safety

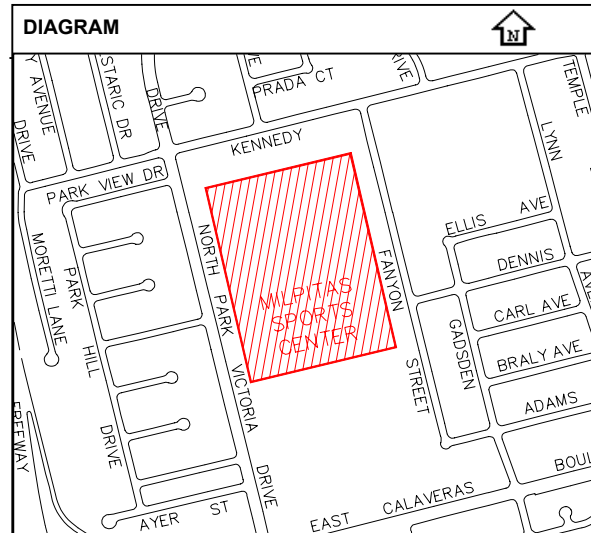
ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project provides bleachers replacement for some bleachers and foul ball netting to the baseball fields.

COMMENTS

Bleachers have been installed.



Uncommitted Balance as of June 30, 2004:

\$75,983

ESTIMATED COST

	Prior Year
Design	7,200
Administration	2,200
Surveying	0
Inspection	0
Land	0
Improvements	72,000
Equipment	8,600
Other	0
TOTAL	90,000

FINANCING

	Prior Year
RDA Tax Increment	90,000
TOTAL	90,000

NOTES:

STATUS

Close Project at the end of the Fiscal Year (June 30, 2004). See Sports Center, Project #8149.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8102 Community Center Renovation	1

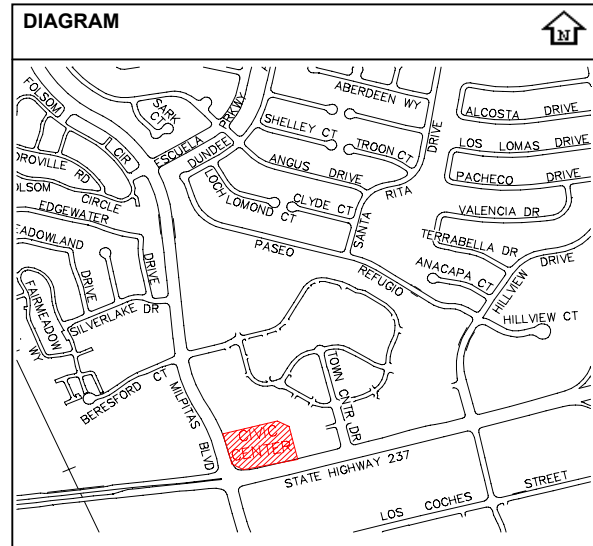
CONTACT: Jorge Bermundez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$7,000

DESCRIPTION - LOCATION

This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space and other minor related work.



COMMENTS

This project addresses some required building code upgrades. The improvements are also needed to improve and enhance the aging facility.

Uncommitted Balance as of June 30, 2004:

\$238,520

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	34,600	0	15,000	0	0	0	49,600
Administration	15,600	0	10,000	0	0	0	25,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	393,400	0	75,000	0	0	0	468,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	460,000	0	100,000	0	0	0	560,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
RDA Tax Increment	410,000	0	100,000	0	0	0	510,000
TOTAL	460,000	0	100,000	0	0	0	560,000

NOTES:

STATUS

To review Solid Waste Reduction Fund restrictions.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8103 Senior Housing Project	1

CONTACT: Blair King [3060]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the construction of affordable senior housing (low and moderate income households), based on an approved Senior Housing Project Master Plan and in conjunction with other funding sources. The proposed location for this project is the 2.2 acre lot on the Southside of the DeVries house.

STATUS

Additional funding sources will need to be determined.

COMMENTS

The cost shown below is a preliminary estimate for construction, design and engineering, off-site improvements, project management, etc. These amounts will be revised upon the City Council determination whether or not the Dr. Smith (DeVries) House will be incorporated into the senior housing project. The Seismic Safety Study to incorporate the Dr. Smith (DeVries) House into the project has been completed. The cost estimate also reflects the issuance of tax exempt private placement construction bonds and the limited partnership contribution related to 4% low income housing tax credits. Addition funding sources such as the 9% low income housing tax credits and HUD Home funds will be pursued but are not included below due to their speculative nature. Solid Waste Services Fund will purchase recycle bins/furniture for the building and common areas.

Uncommitted Balance as of June 30, 2004: \$5,896,674

ESTIMATED COST

	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	436,000	0	0	0	0	0	436,000
Administration	160,000	0	0	0	0	0	160,000
Surveying	0	0	0	0	0	0	0
Inspection	225,000	0	0	0	0	0	225,000
Land	0	0	0	0	0	0	0
Improvements	4,975,674	0	0	0	0	0	4,975,674
Equipment	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Construction Reserves	0	0	0	0	0	0	0
Bond Issuance Cost	0	0	0	0	0	0	0
TOTAL	5,896,674	0	0	0	0	0	5,896,674

FINANCING

	Prior Years	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	31,674	0	0	0	0	0	31,674
RDA Bond Proceeds 97	5,865,000	0	0	0	0	0	5,865,000
TOTAL	5,896,674	0	0	0	0	0	5,896,674

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8107 Finance System	1

CONTACT: Jane Corpus [3125]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Leger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.

STATUS

In FY 03/04, we implemented a major upgrade to the Finance System which includes General Ledger, Accounts Payable, purchasing, Payroll/Human Resources, Cash Collection, Accounts Receivable. The Utility Billing system will also have a major upgrade starting in FY 04/05. In FY 04/05 we also plan to upgrade the Budget Prep and Business License Systems. Projects that still need to be implemented are Citywide on-line inquiry and reporting, on-line requisition, intranet time capture, integration with the recreation software and converting finance reports to Actuate, new report writer.

COMMENTS

The proposed funding is for the system required upgrades, modules not yet obtained, training and staff support.

Uncommitted Balance as of June 30, 2004: \$198,288

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	460,200	10,000	10,000	0	0	0	480,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	589,800	50,000	0	0	0	0	639,800
Other (Consultation, Software)	1,831,500	115,000	115,000	0	0	0	2,061,500
TOTAL	2,881,500	175,000	125,000	0	0	0	3,181,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
00-02 COPS	754,700	175,000	0	0	0	0	929,700
RDA Tax Increment	2,086,800	0	0	0	0	0	2,086,800
Water Fund	16,000	0	0	0	0	0	16,000
Sewer Fund	16,000	0	0	0	0	0	16,000
Solid Waste	8,000	0	0	0	0	0	8,000
General Fund	0	0	125,000	0	0	0	125,000
TOTAL	2,881,500	175,000	125,000	0	0	0	3,181,500

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8109 Desktop Technology	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

STATUS:

The personal computer systems for all staff have been upgraded during the past 4 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. The hardware, software and equipment for the new City Hall has been purchased and installed. Funding for FY 2003/04 and FY 2004/05 will be utilized for the Desktop equipment associated with the new CAD system, implementation of Fire Mobile computing, a computer tape backup system and the replacement of obsolete phone, computer and network equipment.

COMMENTS:

The funding levels shown below, allow for replacement of City computers every 5 years and provides for software upgrades on a similar cycle.

Uncommitted Balance as of June 30, 2004: \$278,800

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,870,000	0	0	0	0	0	1,870,000
Other (Software)	705,617	0	0	0	0	0	705,617
TOTAL	2,575,617	0	0	0	0	0	2,575,617

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Budget Transfers	105,617	0	0	0	0	0	105,617
00-02 COPS	1,512,500	0	0	0	0	0	1,512,500
RDA Tax Increment	957,500	0	0	0	0	0	957,500
TOTAL	2,575,617	0	0	0	0	0	2,575,617

NOTES: Budget Transfer Detail: CIP 8108 (\$105,617). Project to utilize fund balance in FY 04/05

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8110 New Permits System	1

CONTACT: Terry Medina (2703) / Neil Rains (3262)

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K compliant and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans. The new system will support planning conditions, plan checking, permit application, inspections, and permit finalization. In addition, future enhancements will GIS-enable the permitting system and integrate it with city parcel related information.

STATUS:

Phase 1 (implementation of the base system) was completed in October 2001. Phase 2 activities including WEB access to permit information was completed in 2003. The on-line issuance of non-plan permits and electronic capture of field inspection information is scheduled to occur during FY 04-05. No additional funding is required.

COMMENTS

The first phase of the replacement of the interim permitting system was completed in October 2001. Subsequent phases that provides for system expansion, E-commerce (on-line payment) and other internet functions. It is anticipated that the system will be completed in Fiscal Year 04/05 with no additional funds being required.

Uncommitted Balance as of June 30, 2004: \$206,098

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	135,000	(15,000)	0	0	0	0	120,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	337,384	(50,000)	0	0	0	0	287,384
Other	403,960	(80,000)	0	0	0	0	323,960
TOTAL	876,344	(145,000)	0	0	0	0	731,344

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
00-02 COPS	503,602	(145,000)	0	0	0	0	358,602
RDA Tax Increment	372,742	0	0	0	0	0	372,742
TOTAL	876,344	(145,000)	0	0	0	0	731,344

NOTES: Project last funded in 2000-2005 Capital Improvement Program. Defunded \$189,398 of 00-02 COPS funding and \$577,616 of RDA funding in FY 03-04. Transfer \$145,000 of 00-02 COPS funding to the Finance Project (8107) for FY 04-05. The remaining \$75,674 will complete the project.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8112 GIS	1

CONTACT: Alan Rich [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing basemap to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

STATUS:

Progress continues on the City's GIS with the completion of the base map and the validation of the utility layer of the map. GIS products support many City departments including Fire, Engineering, Planning, Police and the Building Department. Fire run maps have been converted from hand drawn maps to GIS maps. The updated aerial photo of the City was completed in FY 03-04 and displays construction in the 880/237 and McCarthy Ranch area in addition to development occurring within the Midtown area. Incremental aerial photo updates are planned through FY 05-06.

COMMENTS:

To date the initial basemap has been created and the utility layer of the map has been validated by the Engineering staff. GIS services are being provided to other Public Agencies for a nominal fee and include training classes and GIS map work. High quality aerial photo's have been produced and are being used in several City departments and distributed (for reproduction costs) to the public.

Uncommitted Balance as of June 30, 2004: \$221,201

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	120,000	0	0	0	0	0	120,000
Administration	410,000	100,000	0	0	0	0	510,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
TOTAL	2,885,000	100,000	0	0	0	0	2,985,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Budget Transfers	605,000	0	0	0	0	0	605,000
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
RDA Tax Increment	1,184,750	100,000	0	0	0	0	1,284,750
TOTAL	2,885,000	100,000	0	0	0	0	2,985,000

NOTES: Budget Transfer Detail: CIP 8121 (\$185,000); CIP 8122 (\$250,000), CIP 4063 (\$40,000), CIP 6052 (\$250,000), CIP 6052 (-\$90,000), and CIP 8096 (-\$30,000).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8125 Mobile Radio Replacement Plan	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

STATUS:

Progress continues on the replacement of all Police, Fire and Public Works radios.

COMMENTS

There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

Uncommitted Balance as of June 30, 2004: \$252,973

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	20,000	0	50,000	50,000	50,000	50,000	220,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	150,000	150,000	150,000	150,000	1,548,245
Other	105,000	0	0	0	0	0	105,000
TOTAL	1,083,245	0	200,000	200,000	200,000	200,000	1,883,245

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	200,000	200,000	200,000	200,000	800,000
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
TOTAL	1,083,245	0	200,000	200,000	200,000	200,000	1,883,245

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8131 Information Management	1

CONTACT: Terry Medina [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, misfiling, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

COMMENTS

The first phase of this project included the scanning, indexing and microfilming of Police Department, Fire Department and Building Department records. Subsequent phases included the scanning, indexing and microfilming of documents for the City Clerk, Engineering, Finance, HR and Planning Departments. It is anticipated that the system will be completed by 05/06 with on going costs being reflected in the departments operating budget.

Uncommitted Balance as of June 30, 2004: \$304,402

ESTIMATED COST

	Prior Year
Design	0
Administration	100,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	150,000
Other (Image Conversion)	450,000
TOTAL	700,000

FINANCING

	Prior Year
00-02 COPS	600,000
RDA Tax Increment	100,000
TOTAL	700,000

NOTES:

STATUS:

To date over 2.7 million documents have been converted to an electronic format. Work continues on the scanning and indexing of Police Department records and the applications developed for the Building, City Clerk, Engineering, Finance, Fire Human Resources and Planning. Additional applications will be created during the FY 04-05 to increase public access to documents.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8134 Senior Center Renovation	1

CONTACT: Mark Rogge [3257]

PRIORITY: Improve the Quality of Life

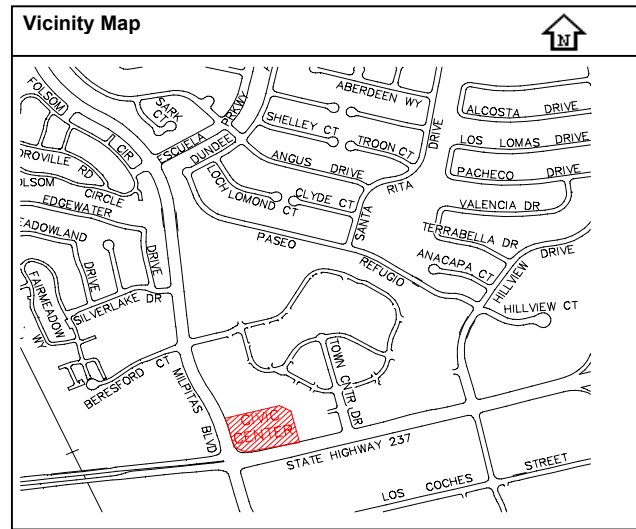
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The goal of this project is to renovate and expand the existing library building that will serve programming needs for the Senior Center. The project includes a commercial kitchen that can serve the Civic Center.

COMMENTS

Design work is planned to be completed by mid to late 2005. Construction work will be done in 2 phases. The kitchen addition is planned to be started by 2006. The second phase involving the remainder of improvements is planned after the library is relocated in 2007.



Uncommitted Balance as of June 30, 2004: \$1,350,460

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	1,504,000	(857,558)	0	0	0	0	646,442
Administration	161,000	(100,000)	0	0	0	0	61,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	271,330	0	0	0	0	0	271,330
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,936,330	(957,558)	0	0	0	0	978,772

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	72,000	0	0	0	0	0	72,000
Budget Transfers	34,330	0	0	0	0	0	34,330
RDA Tax Increment	1,830,000	(957,558)	0	0	0	0	872,442
TOTAL	1,936,330	(957,558)	0	0	0	0	978,772

NOTES:

STATUS

Focus has been on completing the interim senior center and the permanent senior center at the library. This project will be closed Mid Year 04/05 to create the new Senior Center Project.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8135 Buildings Improvements	1

CONTACT: Jorge Bermudez [3215]

PRIORITY: Enhance and Upgrade of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Fire Stations, Sports Center, Police Department, and Public Works.

STATUS

Work on various city buildings is continuing.

JUSTIFICATION

Improve and upgrade misc. City facilities. This project enhances code and accessibility issues. The improvements are also needed to improve the aging facilities.

COMMENTS

Various improvements and upgrades to miscellaneous city facilities and comply with newer building and fire code requirements. This project will also include soundproofing for the Police Community Room.

Uncommitted Balance as of June 30, 2004: \$25,870

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	11,000	30,000	0	0	0	0	41,000
Administration	5,358	10,000	0	0	0	0	15,358
Surveying	0	0	0	0	0	0	0
Inspection	1,000	10,000	0	0	0	0	11,000
Land	0	0	0	0	0	0	0
Improvements	327,508	150,000	0	0	0	0	477,508
Equipment	8,000	0	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
TOTAL	352,866	200,000	0	0	0	0	552,866

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Solid Waste Services Fund	8,000	0	0	0	0	0	8,000
Budget Transfers	24,358	0	0	0	0	0	24,358
RDA Tax Increment	320,508	200,000	0	0	0	0	520,508
TOTAL	352,866	200,000	0	0	0	0	552,866

NOTES: Budget Transfer Detail: #8147 (\$24,358).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8137 City Gateway Identification Signs	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project intends to create identifying markers at City entries.

COMMENTS

This project increases the visibility and identity of Milpitas along the I-880 corridor and defines the beginning of the City relative to neighboring Fremont.

Uncommitted Balance as of June 30, 2004: \$17,924

ESTIMATED COST _____

	Prior Year
Design	74,000
Administration	6,000
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	80,000

FINANCING _____

	Prior Year
Street Fund	0
RDA Tax Increment	80,000
TOTAL	80,000

NOTES: Estimated total cost to complete the work, which includes the final design phase and construction, is \$610,000.
On 1/20/04, Council approved an \$80,000 mid-year appropriation.

STATUS

Phase I design is nearly complete. The construction phase is not currently funded.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8142 City Hall Technology	1

CONTACT: Terry Media [2703]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will provide funding for miscellaneous technology resources to be located in the new City Hall not budgeted elsewhere. These resources include an interactive information kiosk in the lobby for public access, white boarding in all conference rooms, and conference room technology. Additional technology includes the installation of an electronic LED sign, hardware and software for live internet broadcasting and the hardware and software to film meetings in the Committee Room.

COMMENTS

All project activities completed at the end of FY 03-04.

Uncommitted Balance as of June 30, 2004: \$ 5,532

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	1,500,000
Equipment	0
Other	0
TOTAL	1,500,000

STATUS:

City Hall technology has been implemented, the LED sign has been installed and is operational, the pilot project for video streaming of City Council and Planning Commission meetings is in progress. The final steps include the acquisition and installation of additional hardware and software for internet archiving of City Council and Planning Commission meetings and the installation and programming for adding video taping capabilities to the Committee Conference room. Close this project at the end of Fiscal Year (June 30, 2004).

FINANCING

	Prior Year
RDA Tax Increment	1,500,000
TOTAL	1,500,000

NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8146 City Gateway Improvements on Tasman Dr.	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

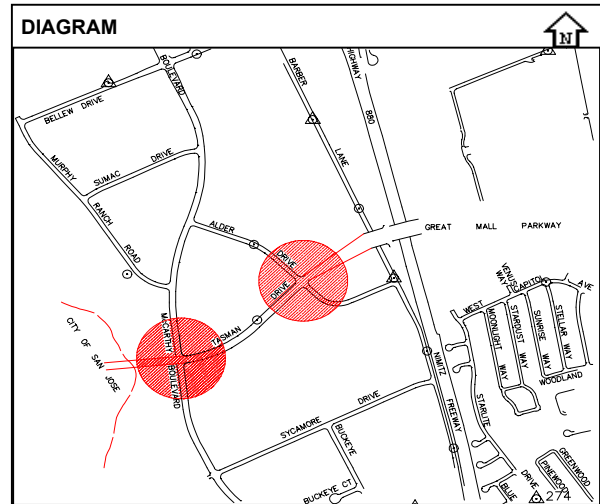
ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides City gateway (entry) tower feature at Tasman and Alder Drives. It also provides for gateway improvements at the Coyote Creek Bridge on Tasman Dr. These improvements consist of reconstructing the bridge railing, adding structural pylons with City of Milpitas imprinted, additional lighting fixtures and other related features.

COMMENTS

With the completion of the road improvements and future Light Rail system, Tasman Drive now connects the Cities of Milpitas, San Jose, Santa Clara, Sunnyvale and Mountain View. These improvements will provide city entry features which will allow Light rail passengers and motorists traveling eastbound on Tasman Drive, to recognize that they are now in the City of Milpitas. The bridge elements are unfunded at this time.



Uncommitted Balance as of June 30, 2004:

\$25,369

ESTIMATED COST

	Prior Year
Design	190,000
Administration	15,000
Surveying	5,000
Inspection	25,000
Land	0
Improvements	234,262
Equipment	0
Other	0
TOTAL	469,262

FINANCING

	Prior Year
RDA Tax Increment	394,262
Other Sources	75,000
TOTAL	469,262

NOTES: Other Sources Detail: VTA Art & Aesthetic Program Code (\$75,000).

STATUS

Tasman construction complete. Minor follow up work is in progress. Work on the bridge over Coyote Creek has been postponed.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8150 Refinish City Garage Floor	1

CONTACT: Steve Smith [2640]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

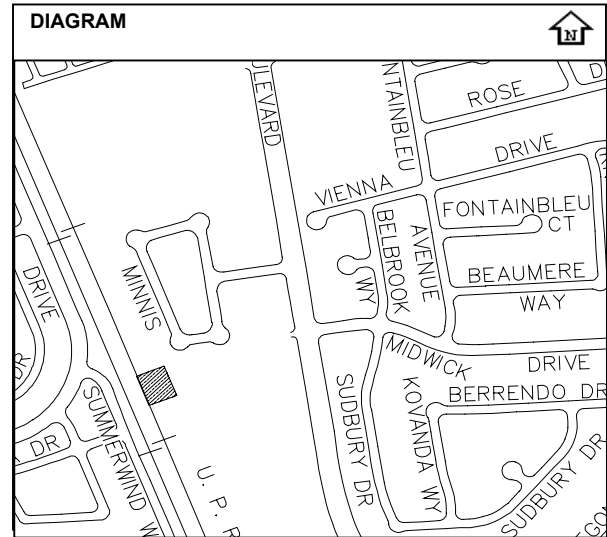
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for refinishing the floor in the City garage. This work is required on a five year cycle.

COMMENTS

Periodic refinishing of the floor is necessary due to deterioration caused by vehicular fluids.



Uncommitted Balance as of June 30, 2004:

\$50,000

ESTIMATED COST

	Prior Year
Design	0
Administration	5,000
Surveying	0
Inspection	5,000
Land	0
Improvements	40,000
Equipment	0
Other	0
TOTAL	50,000

FINANCING

	Prior Year
RDA Tax Increment	50,000
TOTAL	50,000

NOTES:

STATUS



**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8151 Interim Senior Center	1

CONTACT: Mark Rogge [3163]
PRIORITY: Improve the Quality of Life
ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

The Interim Senior Center is located at the Crocolice Building, 540 South Abel Street. Senior programs were relocated to this site after mold was discovered in the former Senior Center on Main Street. This project will add approximately 3,600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

COMMENTS

The interim site to serve as the Senior Center until the permanent location has been completed.

Uncommitted Balance as of June 30, 2004: \$107,654

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	30,000	0	0	0	0	0	30,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	8,000	0	0	0	0	0	8,000
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	613,400	100,000	0	0	0	0	713,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	701,400	100,000	0	0	0	0	801,400

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
CD Block Grant	559,816	0	0	0	0	0	559,816
RDA Tax Increment	141,584	0	0	0	0	0	141,584
CDBG	0	100,000	0	0	0	0	100,000
TOTAL	701,400	100,000	0	0	0	0	801,400

NOTES:

STATUS

New Modular Building was opened for use. Next phase is to improve the kitchen.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8153 Library Utility Improvements	1

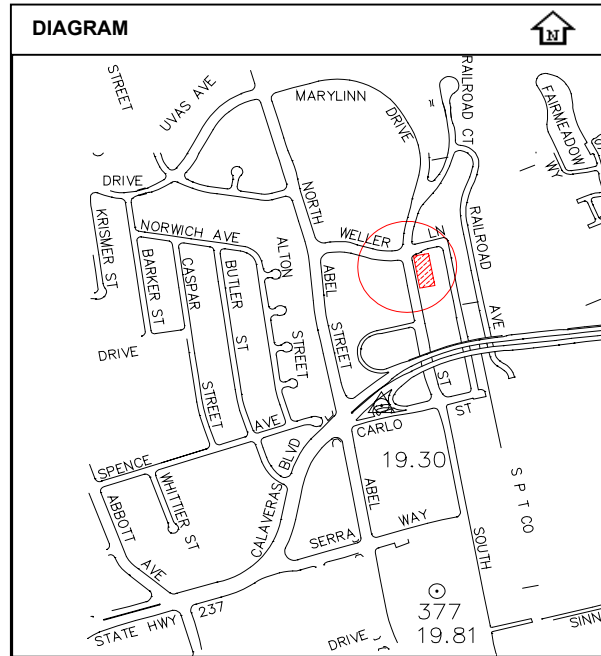
CONTACT: Greg Armendariz [3220]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for the design and construction of utility relocation work for the Milpitas Library Project. The proposed cul-de-sac on Winsor and Weller Streets requires relocation of water, sanitary and storm drainage utilities.



Uncommitted Balance as of June 30, 2004:

\$1,270,355

ESTIMATED COST

	Prior Year
Design	320,000
Administration	155,000
Surveying	80,000
Inspection	60,000
Land	0
Improvements	1,100,000
Equipment	85,000
Other	0
TOTAL	1,800,000

FINANCING

	Prior Year
Library JPA	200,000
2003 RDA Bond Proceeds	1,600,000
TOTAL	1,800,000

COMMENTS

STATUS

Design is underway

NOTES: Additional appropriation will be required for construction upon completion of the design.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8154 Midtown Parking Garage Appraisals	1

CONTACT: Mark Rogge [3257]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for appraisals, preparation of documents and acquisition services for land acquisition associated with the proposed Midtown Parking Structure.

STATUS

New project submitted to council in October 2003.
Property acquisition process has begun.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$35,703

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	285,000	0	0	0	0	0	285,000
Administration	45,000	0	0	0	0	0	45,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
TOTAL	335,000	0	0	0	0	0	335,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
2003 RDA Bond Proceeds	335,000	0	0	0	0	0	335,000
TOTAL	335,000	0	0	0	0	0	335,000

NOTES: \$185k appropriated from 2003 RDA April 4, 2004

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8156 Police Department Community Room	1

CONTACT: Dave Rossetto [2405] / Eddie Loreda [2662]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Quality of life

DESCRIPTION - LOCATION

Installation of sound proofing at the Police Department Community Room, which currently has a sound echo problem.

JUSTIFICATION

Poor acoustics has been identified through the years in this heavily used conference room.

COMMENTS

This project will be completed as part of the building Improvements Project #8135

STATUS

Close project at the end of FY 2004 (June 30, 2004)

Uncommitted Balance as of June 30, 2004: \$25,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	25,000	(25,000)	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	25,000	(25,000)	0	0	0	0	0

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	25,000	(25,000)	0	0	0	0	0
TOTAL	25,000	(25,000)	0	0	0	0	0

FINANCING NOTES:

Close project at the end of the Fiscal, (June 30, 2004).

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8159 Evidence Freezer	1

CONTACT: Commander David Rossetto [2405]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides a walk-in freezer measuring 17'x17', modifications to existing shelving and related work in the Police Property Evidence Room. The refrigerator/freezer is a combination of a frost-free and conventional models requiring defrosting. The freezers are used to store biological evidence to be used for court prosecutions. Because of recent law changes, biological evidence requires special handling that must be maintained and kept for longer periods of time. The City is no longer able to purge old evidence and free up needed freezer space especially those associated with homicides and DNA samples. These regulations are described in Penal Code sections 1417.9(b) PC, 1405 PC and 1417.9(a) PC.

COMMENTS

The Police Property/Evidence Room currently has five (5) freezers to store evidence as required by law. They are filled to near capacity requiring additional units to be added over the next several years.

STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	8,000	0	0	0	0	8,000
Equipment	0	37,000	0	0	0	0	37,000
Other	0	0	0	0	0	0	0
TOTAL	0	65,000	0	0	0	0	65,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	65,000	0	0	0	0	65,000
TOTAL	0	65,000	0	0	0	0	65,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8160 Sports Center Large Gym Improvements	2

CONTACT: Bonnie Greiner [3227] / Jorge Bermudez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

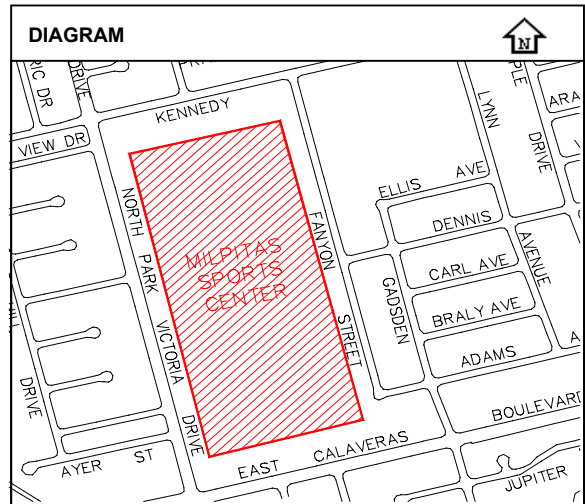
ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides Improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes replacement of the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, installation of air conditioning and related insulation, roof leak repairs, repair of sewer lateral, and safety padding on gym walls.

COMMENTS

This popular gym operates as the only City indoor gymnasium. Air conditioning and related improvements are needed for the comfort of the users. The project also replaces the 40-year old gymnasium floor that has reached the end of its useful life. Replacement of the original bleachers is also included. Replacement or repair of the original basketball backboards is needed. New wall safety padding and repainting of the interior are included. Roof repairs are required to correct leaking in order to protect the gym floor. The sewer lateral from the women's shower requires repair to correct the frequent back-ups and odor problems near the pool.



STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	110,000	0	0	0	0	110,000
Administration	0	35,000	60,000	0	0	0	95,000
Surveying	0	5,000	0	0	0	0	5,000
Inspection	0	0	25,000	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	915,000	0	0	0	915,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	150,000	1,000,000	0	0	0	1,150,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	150,000	1,000,000	0	0	0	1,150,000
TOTAL	0	150,000	1,000,000	0	0	0	1,150,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8161 Midtown Parking Garage	1

CONTACT: Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design of a parking garage to serve Midtown and for the new library. It will provide approximately 300 parking spaces on 3 parking levels. It will be located on Main Street, South and East of the new library. Preliminary work includes land acquisition, evaluation of soil and Hazardous material conditions and demolition design. Funding for construction will be recommended in 2005-06 and 2006-07, after design is complete and an estimate is developed.

COMMENTS

Funding includes estimated costs for land acquisition and design. The cost plan for a 300 parking space structure indicates approximately \$9.5 million construction cost.

* Property acquisition cost have not yet been determined. The amount shown is very preliminary.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	800,000	0	0	0	0	800,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	50,000	0	0	0	0	50,000
Inspection	0	0	0	0	0	0	0
Land *	0	3,000,000	0	0	0	0	3,000,000
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	3,900,000	0	0	0	0	3,900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Bond 2003	0	3,900,000	0	0	0	0	3,900,000
TOTAL	0	3,900,000	0	0	0	0	3,900,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	8162 Library Design	1

CONTACT: Mark Rogge [3257]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides the design for the new library, in response to the library needs assessment, previously approved by the City Council and following the library building program recently approved by the City Council. The New Milpitas Public Library is to be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

COMMENTS

The new library will provide adequate space for all of the programs requested by the community including children's, teen and adult collections, group study rooms, a work center, computer workstations, multi-use conference rooms, children's activity and story hour space, reading areas and library service areas. Current funding indicated is for design phase. The building design shall provide for high energy efficiency lighting, heating, air condition, and other power needs. The design shall place emphasis on durable building systems that keep maintenance cost low. During the design phase, early select demolition and hazmat evaluation will also be performed.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	3,000,000	0	0	0	0	3,000,000
Administration	0	300,000	0	0	0	0	300,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	700,000	0	0	0	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	4,000,000	0	0	0	0	4,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Bond 2003	0	4,000,000	0	0	0	0	4,000,000
TOTAL	0	4,000,000	0	0	0	0	4,000,000

FINANCING NOTES:

A funding appropriation for construction will be recommended in 2005-06 and 2006-07, after design is complete and an estimate is developed.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Community Improvements	8163	Sports Center Underwater Pool Lighting	1

CONTACT: Kerrilyn Ely [3231], Bonnie Greiner [3227]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

COMMENTS

It is appropriate to have lighting in the pool if it is to be used at night. Eliminating night time pool use would impact the City's ability to offer a variety of programs including evening and morning lap swimming, water aerobics, Arthritis Aerobics, Water Exercise and swim lessons.

STATUS

Project introduced in 2003-08 CIP

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	10,000	0	0	0	0	10,000
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	60,000	0	0	0	0	60,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	80,000	0	0	0	0	80,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	80,000	0	0	0	0	80,000
TOTAL	0	80,000	0	0	0	0	80,000

FINANCING NOTES:

This is an initial cost estimate. The actual cost will be available once the scope is complete.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New California Landing Siren Replacement	1

CONTACT: George Washburn [2804]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: Current: \$1200-2500/yr; Future: <\$500/yr

DESCRIPTION - LOCATION

Improves sirens at 6 locations. The currently installed units are capable of multiple alerting sounds and voice audio although they do not provide wireless confirmation of operation. New units can be mounted on existing poles and can provide wireless confirmation of operation.

COMMENTS

In fiscal year 03/04 one amplifier failure and one controller failure resulted in repair costs in excess of \$1000. One siren was off line for about two months during the repair cycle. Another siren has a failed speaker. With replacement parts becoming increasingly scarce, modules have been swapped between sirens. However, this mix and match approach cannot be sustained. The six California Landing sirens were installed nearly fifteen years ago and are approaching end of service life although they remain a key element of the Integrated Emergency Public Information System. Between FY02-03 and FY03-04 two amplifier modules and one controller have failed. Spare modules are no longer being produced by the manufacturer.

STATUS

Newer technology sirens are installed at Parc Metro and the Crossing apartment complexes. Sirens of this type with wireless confirmation of operation will cost \$30K each or \$180K for six sirens plus 10% contingency for a total of \$198K. Deferring replacement beyond FY05-06 may result in inoperative sirens as modules fail and cannot be replaced because of lack of spares.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	180,000	0	0	0	180,000
Other	0	0	20,000	0	0	0	20,000
TOTAL	0	0	200,000	0	0	0	200,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	200,000	0	0	0	200,000
TOTAL	0	0	200,000	0	0	0	200,000

FINANCING NOTES:

Create on equipment replacement account for sirens.

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New City Hall Building Preservation Program	1

CONTACT: Jorge Bermudez [3215]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides for scheduled building rehabilitation and major maintenance work which will preserve and protect the building infrastructure. Work includes replacing flooring, polishing stone flooring, re-caulk pavers replace fabric on council chamber chairs, seal interior wood, overhaul system pumps and motors, replace major mechanical components, etc. These improvements are considered beyond the scope of routine building maintenance and defined under the Public Contract Code as improvements which must be competitively bid and contracted.

COMMENTS

The following is a schedule for required improvements:

FY 08-09:

- Seal exterior building limestone
- Caulk metal panels and glass panels.
- Seal interior woodwork
- Polish and seal all stone flooring

FY 14-15:

- Replace vinyl flooring, carpeting and paint interior
- HVAC system major rehabilitation

FY 20-21:

- HVAC system motor and fan replacement
- Major plumbing rehabilitation including replacement of major components.

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	2,000	2,000
Administration	0	0	0	0	0	3,000	3,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	95,000	95,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	100,000	100,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	0	0	0	100,000	100,000
TOTAL	0	0	0	0	0	100,000	100,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New In-ground Water Clarifiers	1

CONTACT: Patricia Joki [3370]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

Install in-ground water clarifiers at each fire station. This would allow washing fire vehicles with detergent at each station. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system.

COMMENTS

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project priority date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicle is washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	25,000	0	25,000
Administration	0	0	0	0	5,000	0	5,000
Surveying	0	0	0	0	5,000	0	5,000
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	180,000	0	180,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	220,000	0	220,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	0	0	0	110,000	0	110,000
General Fund	0	0	0	0	110,000	0	110,000
TOTAL	0	0	0	0	220,000	0	220,000

FINANCING NOTES:

Two of the four clarifiers are in the RDA zone

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New Range Lead Containment System	1

CONTACT: Cmdr. Dennis Graham x2502

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project covers the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will include grading and other improvements to the site, along with the installation of bullet trap equipment.

COMMENTS

STATUS

--

Uncommitted Balance as of June 30, 2004:

N/A

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	100,000	100,000
Equipment	0	0	0	0	0	110,000	110,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	210,000	210,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
General Fund	0	0	0	0	0	150,000	150,000
RDA Tax Increment	0	0	0	0	0	60,000	60,000
TOTAL	0	0	0	0	0	210,000	210,000

FINANCING NOTES:

**City of Milpitas
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvements	New Sports Center Swimming Pool Improvements	1

CONTACT: Kerrilyn Ely [3231]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS:

DESCRIPTION - LOCATION

This project provides improvements to the Sports Center swimming pools. The project includes resurfacing of swimming pools, replacement of existing furnaces, pool covers and installation of a drinking fountains on the pool deck. Currently, the pool surfaces are deteriorating due to heavy usage, repeated cleaning and exposure to chemicals. For energy efficiency and utility cost savings, the project funds the replacement of (3) three existing furnaces with two (2) high efficiency (98%) furnaces.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	20,000	0	20,000
Administration	0	0	0	0	8,000	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	5,000	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	217,000	0	217,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	TOTAL
RDA Tax Increment	0	0	0	0	250,000	0	250,000
TOTAL	0	0	0	0	250,000	0	250,000

FINANCING NOTES: